

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2006

DEPARTMENT OF CONSERVATION

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF CONSERVATION

Section 6.600 – Habitat Management

Page 45

Description: This section includes funding for Habitat Management, which includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$900,000) Other Funds E&E reallocated out to various divisions/sections based on the Commission's reorganizational plan

Core reallocation in: \$6,154,381 Other Funds PS & 128.81 FTE reallocated in from various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Core reduction: (\$6,856,500) (Other Funds \$857,062 PS, Other Funds \$3,599,663 E&E, and Other Funds \$2,399,775 PSD) & (17.90) FTE reduction of funds added from the Recovering America's Wildlife Act (RAWA)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - CONSERVATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600													
HABITAT MANAGEMENT - 40120C													
CORE													
PERSONAL SERVICES		18,031,008	428.37	17,895,674	370.60	20,014,308	432.77	26,168,689	561.58	25,311,627	543.68	25,311,627	543.68
OTHER FUNDS		18,031,008	428.37	17,895,674	370.60	20,014,308	432.77	26,168,689	561.58	25,311,627	543.68	25,311,627	543.68
EXPENSE & EQUIPMENT		14,761,034	0.00	12,826,960	0.00	14,131,813	0.00	13,231,813	0.00	9,632,150	0.00	9,632,150	0.00
OTHER FUNDS		14,761,034	0.00	12,826,960	0.00	14,131,813	0.00	13,231,813	0.00	9,632,150	0.00	9,632,150	0.00
PROGRAM-SPECIFIC		9,771,373	0.00	8,003,711	0.00	10,183,534	0.00	10,183,534	0.00	7,783,759	0.00	7,783,759	0.00
OTHER FUNDS		9,771,373	0.00	8,003,711	0.00	10,183,534	0.00	10,183,534	0.00	7,783,759	0.00	7,783,759	0.00
TOTAL		\$42,563,415	428.37	\$38,726,345	370.60	\$44,329,655	432.77	\$49,584,036	561.58	\$42,727,536	543.68	\$42,727,536	543.68

Cnsrvtn Commission Apprvd Incr - 1400001													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	1,214,000	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	1,214,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	2,625,000	0.00	2,625,000	0.00	2,625,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,839,000	0.00	\$2,625,000	0.00	\$2,625,000	0.00
Funding for cost increases to implement Conservation Commission approved expenditures.													

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	809,766	0.00	809,766	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
HABITAT MANAGEMENT - 40120C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	809,766	0.00	809,766	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	809,766	0.00	809,766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$809,766	0.00	\$809,766	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

MDC Increase - 1400002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303,000	4.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303,000	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$578,000	4.00

TOTAL - HABITAT MANAGEMENT	\$42,563,415	428.37	\$38,726,345	370.60	\$44,329,655	432.77	\$53,423,036	561.58	\$46,162,302	543.68	\$46,740,302	547.68
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DEPARTMENT OF CONSERVATION

Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2006 - CONSERVATION										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.602													
MILEAGE REIMBURSEMENT - 40008C													
CORE													
EXPENSE & EQUIPMENT		6,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		6,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$6,080	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT		\$6,080	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CONSERVATION

Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

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DEPARTMENT OF CONSERVATION
Section 6.605 – Fish and Wildlife Management

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Description: This section includes funding for Fish and Wildlife Management, which includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$6,830,324 Other Funds PS & 85.50 FTE reallocated in from various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Core reduction: (\$3,428,249) (Other Funds \$428,531 PS, Other Funds \$1,799,831 E&E, and Other Funds \$1,199,887 PSD) & (8.90) FTE reduction of funds added from the Recovering America's Wildlife Act (RAWA)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2006 - CONSERVATION								Regular House Bills			
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605															
FISH & WILDLIFE MANAGEMENT - 40125C															
CORE															
PERSONAL SERVICES				23,637,281	496.68	23,048,545	419.47	25,420,552	493.68	32,250,876	579.18	31,822,345	570.28	31,822,345	570.28
OTHER FUNDS				23,637,281	496.68	23,048,545	419.47	25,420,552	493.68	32,250,876	579.18	31,822,345	570.28	31,822,345	570.28
EXPENSE & EQUIPMENT				10,457,249	0.00	8,485,760	0.00	10,508,202	0.00	10,508,202	0.00	8,708,371	0.00	8,708,371	0.00
OTHER FUNDS				10,457,249	0.00	8,485,760	0.00	10,508,202	0.00	10,508,202	0.00	8,708,371	0.00	8,708,371	0.00
PROGRAM-SPECIFIC				2,053,106	0.00	3,029,112	0.00	2,384,786	0.00	2,384,786	0.00	1,184,899	0.00	1,184,899	0.00
OTHER FUNDS				2,053,106	0.00	3,029,112	0.00	2,384,786	0.00	2,384,786	0.00	1,184,899	0.00	1,184,899	0.00
TOTAL				\$36,147,636	496.68	\$34,563,417	419.47	\$38,313,540	493.68	\$45,143,864	579.18	\$41,715,615	570.28	\$41,715,615	570.28
Cnsrvtn Commission Apprvd Incr - 1400001															
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	1,554,000	0.00	0	0.00	0	0.00
OTHER FUNDS				0	0.00	0	0.00	0	0.00	1,554,000	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT				0	0.00	0	0.00	0	0.00	822,500	0.00	822,500	0.00	822,500	0.00
OTHER FUNDS				0	0.00	0	0.00	0	0.00	822,500	0.00	822,500	0.00	822,500	0.00
PROGRAM-SPECIFIC				0	0.00	0	0.00	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00
OTHER FUNDS				0	0.00	0	0.00	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$2,561,500	0.00	\$1,007,500	0.00	\$1,007,500	0.00
Funding for cost increases to implement Conservation Commission approved expenditures.															
Pay Plan - 0000012															
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	1,017,791	0.00	1,017,791	0.00

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Committee Markup Annual	HB 2006 - CONSERVATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605													
FISH & WILDLIFE MANAGEMENT - 40125C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,017,791	0.00	1,017,791	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,017,791	0.00	1,017,791	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,017,791	0.00	\$1,017,791	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - FISH & WILDLIFE MANAGEMENT	\$36,147,636	496.68	\$34,563,417	419.47	\$38,313,540	493.68	\$47,705,364	579.18	\$43,740,906	570.28	\$43,740,906	570.28	

DEPARTMENT OF CONSERVATION
Section 6.610 – Recreation Management

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Description: This section includes funding for Recreation Management, which connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,698,082) Other Funds PS & (69.99) FTE reallocated out to various divisions/sections based on the Commission’s reorganizational plan

GOVERNOR:

Core reduction: (\$1,371,301) (Other Funds \$171,413 PS, Other Funds \$719,933 E&E, and Other Funds \$479,955 PSD) & (3.50) FTE reduction of funds added from the Recovering America’s Wildlife Act (RAWA)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - CONSERVATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610													
RECREATION MANAGEMENT - 40130C													
CORE													
PERSONAL SERVICES		12,132,505	289.71	11,829,169	241.99	13,188,035	288.71	11,489,953	218.72	11,318,540	215.22	11,318,540	215.22
OTHER FUNDS		12,132,505	289.71	11,829,169	241.99	13,188,035	288.71	11,489,953	218.72	11,318,540	215.22	11,318,540	215.22
EXPENSE & EQUIPMENT		3,639,875	0.00	3,011,861	0.00	3,639,932	0.00	3,639,932	0.00	2,919,999	0.00	2,919,999	0.00
OTHER FUNDS		3,639,875	0.00	3,011,861	0.00	3,639,932	0.00	3,639,932	0.00	2,919,999	0.00	2,919,999	0.00
PROGRAM-SPECIFIC		3,856,668	0.00	4,563,770	0.00	6,436,668	0.00	6,436,668	0.00	5,956,713	0.00	5,956,713	0.00
OTHER FUNDS		3,856,668	0.00	4,563,770	0.00	6,436,668	0.00	6,436,668	0.00	5,956,713	0.00	5,956,713	0.00
TOTAL		\$19,629,048	289.71	\$19,404,800	241.99	\$23,264,635	288.71	\$21,566,553	218.72	\$20,195,252	215.22	\$20,195,252	215.22
Cnsrvtn Commission Apprvd Incr - 1400001													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	520,000	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	520,000	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	260,000	0.00	260,000	0.00	260,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	260,000	0.00	260,000	0.00	260,000	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,030,000	0.00	\$510,000	0.00	\$510,000	0.00
Funding for cost increases to implement Conservation Commission approved expenditures.													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	362,191	0.00	362,191	0.00

Committee Markup Annual	HB 2006 - CONSERVATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610													
RECREATION MANAGEMENT - 40130C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	362,191	0.00	362,191	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	362,191	0.00	362,191	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$362,191	0.00	\$362,191	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - RECREATION MANAGEMENT	\$19,629,048	289.71	\$19,404,800	241.99	\$23,264,635	288.71	\$22,596,553	218.72	\$21,067,443	215.22	\$21,067,443	215.22	

DEPARTMENT OF CONSERVATION
Section 6.615 – Education and Communication

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Description: This section includes funding for Education and Communication, which includes actions that provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,463,165 (Other Funds \$763,165 PS and Other Funds \$700,000 E&E) & 15.26 FTE reallocated in from various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Core reduction: (\$2,056,950) (Other Funds \$257,119 PS, Other Funds \$1,079,898 E&E, and Other Funds \$719,933 PSD) & (5.40) FTE reduction of funds added from the Recovering America's Wildlife Act (RAWA)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615												
EDUCATION & COMMUNICATION - 40135C												
CORE												
PERSONAL SERVICES	9,980,858	209.65	9,981,323	198.65	10,896,001	205.25	11,659,166	220.51	11,402,047	215.11	11,402,047	215.11
OTHER FUNDS	9,980,858	209.65	9,981,323	198.65	10,896,001	205.25	11,659,166	220.51	11,402,047	215.11	11,402,047	215.11
EXPENSE & EQUIPMENT	8,781,462	0.00	9,648,256	0.00	8,846,196	0.00	9,546,196	0.00	8,466,298	0.00	8,466,298	0.00
OTHER FUNDS	8,781,462	0.00	9,648,256	0.00	8,846,196	0.00	9,546,196	0.00	8,466,298	0.00	8,466,298	0.00
PROGRAM-SPECIFIC	952,135	0.00	834,049	0.00	983,135	0.00	983,135	0.00	263,202	0.00	263,202	0.00
OTHER FUNDS	952,135	0.00	834,049	0.00	983,135	0.00	983,135	0.00	263,202	0.00	263,202	0.00
TOTAL	\$19,714,455	209.65	\$20,463,628	198.65	\$20,725,332	205.25	\$22,188,497	220.51	\$20,131,547	215.11	\$20,131,547	215.11

Cnsrvtn Commission Apprvd Incr - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	797,600	5.60	233,600	0.00	233,600	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	797,600	5.60	233,600	0.00	233,600	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	393,000	0.00	393,000	0.00	393,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	393,000	0.00	393,000	0.00	393,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,190,600	5.60	\$626,600	0.00	\$626,600	0.00	
Funding for cost increases to implement Conservation Commission approved expenditures.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	372,340	0.00	372,340	0.00	

Committee Markup Annual	HB 2006 - CONSERVATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.615													
EDUCATION & COMMUNICATION - 40135C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	372,340	0.00	372,340	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	372,340	0.00	372,340	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$372,340	0.00	\$372,340	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - EDUCATION & COMMUNICATION	\$19,714,455	209.65	\$20,463,628	198.65	\$20,725,332	205.25	\$23,379,097	226.11	\$21,130,487	215.11	\$21,130,487	215.11	

DEPARTMENT OF CONSERVATION
Section 6.620 – Conservation Business Services

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Description: This section includes funding for Conservation Business Services, which includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operation and maintenance.
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$7,784,000) (Other Funds \$572,000 PS and Other Funds \$7,212,000 E&E) reduction of one-time funding added in the FY 2024 budget for multiple items and projects

Core reallocation out: (\$5,934,151) Other Funds PS & (123.15) FTE reallocated out to various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

HB 2006 - CONSERVATION

Regular House Bills

Committee Markup Annual	HB 2000 CONSERVATION											
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620												
CONSERVATION BUSINESS SERVICES - 40140C												
CORE												
PERSONAL SERVICES	17,486,863	331.07	17,173,371	288.91	19,628,076	331.07	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92
OTHER FUNDS	17,486,863	331.07	17,173,371	288.91	19,628,076	331.07	13,121,925	207.92	13,121,925	207.92	13,121,925	207.92
EXPENSE & EQUIPMENT	35,544,895	0.00	37,767,143	0.00	43,622,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00
OTHER FUNDS	35,544,895	0.00	37,767,143	0.00	43,622,107	0.00	36,410,107	0.00	36,410,107	0.00	36,410,107	0.00
PROGRAM-SPECIFIC	3,296,790	0.00	1,376,118	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00
OTHER FUNDS	3,296,790	0.00	1,376,118	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00
TOTAL	\$56,328,548	331.07	\$56,316,632	288.91	\$66,546,973	331.07	\$52,828,822	207.92	\$52,828,822	207.92	\$52,828,822	207.92

Cnsrvtn Commission Apprvd Incr - 1400001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,637,000	8.00	698,000	0.00	698,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,637,000	8.00	698,000	0.00	698,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,074,000	0.00	8,074,000	0.00	8,074,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,836,000	8.00	\$8,897,000	0.00	\$8,897,000	0.00

Funding for cost increases to implement Conservation Commission approved expenditures.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	442,236	0.00	442,236	0.00

Committee Markup Annual	HB 2006 - CONSERVATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
CONSERVATION BUSINESS SERVICES - 40140C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	442,236	0.00	442,236	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	442,236	0.00	442,236	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$442,236	0.00	\$442,236	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - CONSERVATION BUSINESS SERVICI	\$56,328,548	331.07	\$56,316,632	288.91	\$66,546,973	331.07	\$62,664,822	215.92	\$62,168,058	207.92	\$62,168,058	207.92	

DEPARTMENT OF CONSERVATION
Section 6.625 – Staff Development and Benefits

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Description: This section includes funding for Staff Development and Benefits, which includes recruitment, retention, benefits, performance management, and employee development.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$6,115,637) Other Funds PS & (36.43) FTE reallocated out to various divisions/sections based on the Commission's reorganizational plan

Core reallocation in: \$200,000 Other Funds E&E reallocated in from various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.625													
STAFF DEVELOPMENT & BENEFITS - 40145C													
CORE													
PERSONAL SERVICES	17,088,802	71.03	16,885,480	68.03	21,522,431	71.03	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60	
OTHER FUNDS	17,088,802	71.03	16,885,480	68.03	21,522,431	71.03	15,406,794	34.60	15,406,794	34.60	15,406,794	34.60	
EXPENSE & EQUIPMENT	2,444,891	0.00	2,566,326	0.00	2,445,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00	
OTHER FUNDS	2,444,891	0.00	2,566,326	0.00	2,445,465	0.00	2,645,465	0.00	2,645,465	0.00	2,645,465	0.00	
PROGRAM-SPECIFIC	0	0.00	12,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	12,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$19,533,693	71.03	\$19,464,306	68.03	\$23,967,896	71.03	\$18,052,259	34.60	\$18,052,259	34.60	\$18,052,259	34.60	

Cnsrvtn Commission Apprvd Incr - 1400001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,854,500	1.20	45,500	0.00	45,500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,854,500	1.20	45,500	0.00	45,500	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,869,500	1.20	\$60,500	0.00	\$60,500	0.00	
Funding for cost increases to implement Conservation Commission approved expenditures.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	70,381	0.00	70,381	0.00	

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625												
STAFF DEVELOPMENT & BENEFITS - 40145C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	70,381	0.00	70,381	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	70,381	0.00	70,381	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,381	0.00	\$70,381	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

MDC PS Increase - 1400003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,479	1.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59,479	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,479	1.00	

TOTAL - STAFF DEVELOPMENT & BENEFITS	\$19,533,693	71.03	\$19,464,306	68.03	\$23,967,896	71.03	\$19,921,759	35.80	\$18,183,140	34.60	\$18,242,619	35.60	
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DEPARTMENT OF CONSERVATION

Section 6.629 – Vehicle Checkpoints

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Description: This section provides for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.

Legal Basis: HB 6

Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1) Other Funds PSD reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$1 Other Funds PSD restoration for vehicle checkpoints

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - CONSERVATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.629													
VEHICLE CHECKPOINTS - 40046C													
CORE													
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
OTHER FUNDS	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	